



# *Memorandum*

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Larry D. Lisenbee

**SUBJECT: PERFORMANCE MEASURE  
CHANGES**

**DATE:** June 13, 2005

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Approved /s/

Date 06/08/05

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## **RECOMMENDATION**

Direct the Administration to implement and continue development of the new and revised performance measures described below, consistent with direction approved by the City Council as part of the June 2004 Mayor's Budget Message.

## **BACKGROUND**

The 2005-2006 Proposed Operating Budget document inadvertently omitted several specific performance measures previously directed by Council to be included in the budget document. This memorandum provides background information on the status of the proposed changes and additions in the Economic and Neighborhood Development CSA and Public Safety CSA performance measures published as part of the 2005-2006 Proposed Budget, in order to complete implementation of direction contained in the June 2004 Mayor's Budget Message.

## **ANALYSIS**

### **END CSA Direction: Measure success for the Economic and Neighborhood Development CSA by adding measures related to the housing/jobs balance**

The 2005-2006 Proposed Operating Budget included a Special Feature (p. VII-81) comparing San Jose's 2005 Jobs vs. Employed Residents to that of other Bay Area cities and discussing the relevance of this and other indicators to San Jose's overall jobs/housing "balance". Additionally, a new performance measure showing San Jose's status toward meeting the Association of Bay Area Governments' "Fair Share" of housing unit production was recommended for inclusion at the CSA level, to complement existing measures of jobs generated through City actions and assistance. However, a San Jose's Jobs/Employed Resident ratio measure, directed to be added

as part of the approval of the 2004-2005 budget, was not included as a performance measure for the CSA.

To more fully respond to Council direction, the END CSA proposes to include an additional performance measure "Ratio of San Jose jobs to employed residents". Source of this data will be the Association of Bay Area Governments. The current estimate of the jobs/employed resident ratio for San Jose is 0.93, reflecting 375,750 local jobs and 401,970 employed residents. The Five-year Goal for the measure is proposed to be a city-wide ratio of 1.23 jobs/employed resident, which would be equal to Santa Clara County's present ratio. The 2005-2006 and 2006-2007 targets are proposed to be 0.95 and 0.97 respectively. For reference, assuming no increase in employed residents, it will be necessary to add 6,125 net jobs within San Jose in 2005-2006 and 8,000 jobs in 2006-2007 to reach the target ratios. Growth in population and in the number of housing units would increase the net number of additional jobs required to meet these targets.

#### **Public Safety CSA Direction: Add five-year trend data**

The 2005-2006 Proposed Operating Budget included two years of trend data for various crime types (p. VII-231) and three years of trend data for crime clearance rates (p. VII-233). Because of technical issues involved with accessing data from years prior to the cut-over to new databases, five years of data were not available for inclusion in the Proposed document. The Police Department initiated the Automated Information System (AIS) in October 2001. This system allows for the easy gathering of measurement data. Prior to the implementation of AIS, the Department relied on manual counts of cases in individual units. To more fully respond to Council direction approved as part of the 2004-2005 budget, the Public Safety CSA will determine the availability of data prior to the implementation of AIS to provide the full five years for comparison. This determination and data gathering will be completed and will be reported to Council in the 2004-2005 Year End CSA Performance Report that will be released in October 2005.

#### **Public Safety CSA Direction: Report Civilian Fire Deaths and Injuries**

In its Proposed 2005-2006 Public Safety CSA Five-Year Business Plan, the Fire Department reported on Civilian Fire Death Rate, but failed to report the Civilian Fire Injury Rate as previously directed by Council. The following data is proposed for inclusion in the 2005-2006 Adopted Operating Budget to complete Council direction, and provides updated information (as of 6/1/05) on the number of Civilian Fire Deaths:

- The Civilian Fire Death Rate of 4.2 per 1,000,000 population in San José continues to be significantly less (69%) than the national rate of 13.29 in the latest available data for comparison (2003-2004), and slightly higher than the 3.9 per 1,000,000 rate for cities of similar size (500,000-999,999 pop.) in the West. (Source: NFPA).
- The Civilian Injury Rate of 49 per 1,000,000 in San José is less (33%) than the national rate of 71.2 per 1,000,000 population in the latest available data for comparison.

The Civilian Fire Death and Injury Rates have been developed using data from the Fire Department's existing fire records system. While the system collects information on the occurrence of a death or injury as defined by the arriving fire companies, it does not capture data regarding the extent of the injuries and the patient's eventual outcome. The ability to establish whether a victim injured by fire survived to hospital discharge is currently problematic, from both a technological and procedural standpoint. The Fire Department's current records system is fragmented and does not have automated processes for linking patient injury and treatment information with fire scene data, which could be used to more accurately account for, and then predict the likely outcomes of fire-related injuries. Furthermore, patient confidentiality laws and the absence of reporting procedures with the County Coroner's Office have resulted in the absence of follow-up information on the outcome of previously reported injuries.

Following the Department's efforts to collect and organize the requested data, it identified the inability of current systems and procedures to provide data needed to accurately report on Fire Deaths and Injuries. The Proposed 2005-2006 Capital Budget includes funding for the purchase and implementation of a comprehensive fire record management system, which will contain data elements that will enable the Department to more accurately report on Fire Death and Injury Rate performance measures.

#### **Public Safety CSA Direction: Include ALS/STAR Investments and Outcome Trends**

The June 2004 Mayor's Budget Message directed the City Manager to include data for the Public Safety CSA on Advanced Life Support (ALS) and Supplemental Transport Ambulance Resource (STAR) investment and outcome trends. Contractual and operational issues have delayed the development of new measures, and they were not included in the 2005-2006 Proposed Operating Budget.

On March 29, 2000, the Santa Clara Board of Supervisors approved AMR, Inc. as the preferred provider for the EMS contract, and directed AMR and County staff to negotiate and execute subcontracts with cities and fire districts for first responder and Supplemental Transport Ambulance Resource (STAR) ambulance transport services as contemplated in the County RFP and included in the AMR proposal.

In August of 2001, City Council approved the purchase and deployment of five Supplemental Transport Ambulance Resources and one reserve unit. These resources were purchased and deployed to respond into what had traditionally been hard-to-serve areas for the County's ambulance contractor. The STAR ambulances are staffed with existing Firefighter positions. Three STAR units were specially designed Rescue Ambulances that replaced existing Rescue vehicles at Fire Station's 4, 18, and 29.

Per the ALS First-Responder and Supplemental Transport Ambulance Services addendum to the County's EMS contract, a STAR unit would be dispatched when the ambulance contractor had an extended response time and the STAR unit could transport if the patient were critically ill or

injured. Data gathered and analyzed prior to the creation of the addendum and purchase of the STAR resources predicted that each STAR unit would be activated and used to perform a patient transport approximately 1 to 2 times per month. Since the deployment of the STAR resources, utilization of the unit has been less than originally projected. Because of very limited usage and the resulting lack of cases to review, the Department has been unable to develop meaningful measures on the ALS/STAR investment and impact on patient care outcomes.

There have, however, been a variety of anecdotal observations and recommendations regarding the ability to improve patient care through more liberal dispatch and response criteria for STAR resources. To this end, the Fire Department is in the process of amassing and analyzing operational data collected during the San Jose Medical Center closure. During the initial weeks following the closure, the Department instituted an expanded dispatch protocol, which resulted in the response of STAR resources on all "Echo" (e.g. highest priority medical calls), rescue responses, and multiple victim incidents.

In light of STAR patient transport data obtained with the San Jose Medical Center closure and the pending expiration of the County EMS contract occurring June 30, 2006, the Fire Department is in the process of developing data collection criteria in order to determine the appropriate number and locations of the STAR units. Furthermore, these data and others will be used to negotiate changes in the County EMS contract anticipated to improve patient care and revenue streams associated with enhanced utilization of the Fire Department's STAR resources. Staff anticipates having data and performance measure criteria for reporting ALS/STAR investments and outcome trends by the 2005-2006 Midyear CSA Performance Report to be released in October, 2005.

**Public Safety CSA Direction: Expand fire prevention measurements to reflect all fires, not just arson fires**

To respond to prior Council direction, the Fire Prevention Core Service Activity and Workload Highlights section of the 2005-2006 Budget is proposed to be expanded to include the following information on fire causes:

- the number of fires where electrical malfunction was determined to be a causal factor
- the number of fires where it was determined that there were no working smoke detectors
- the number of fires where careless cigarette smoking was determined to be a causal factor
- the number of fires where children playing with fire was determined to be the cause
- the number of fires where cooking was determined to be the cause

- the number of fires in several age ranges, working with the Fire Department to develop those which would be appropriate, for example buildings under 20 years old and 20-40 years old.

If approved, these categories will be included in 2005-2006 Adopted Budget and data provided as soon as it becomes available.

## **CONCLUSION**

The Administration is committed to providing meaningful, useful and sustainable performance data. In addition to the numerous changes previously included in the 2005-2006 Proposed Budget and detailed in MBA#1, the performance measure changes detailed above, if approved, will more fully respond to previous Council direction. The development of measures related to civilian fire injuries and ALS/STAR investment and outcomes will continue and be reported to Council in upcoming CSA Performance Reports. The development of a comprehensive Records Management System (RMS), as a data management tool, will facilitate the Public Safety CSA's ability to gather the trend data requested by the Mayor and Council. As this data gathering capability is implemented, further improvements to performance measures and data may be brought forward for Council approval.

## **COORDINATION**

The preparation of this memorandum has been coordinated with the Public Safety CSA, the Economic and Neighborhood Development CSA and the QUEST Partnership.

/s/  
LARRY D. LISENBEE  
Budget Director